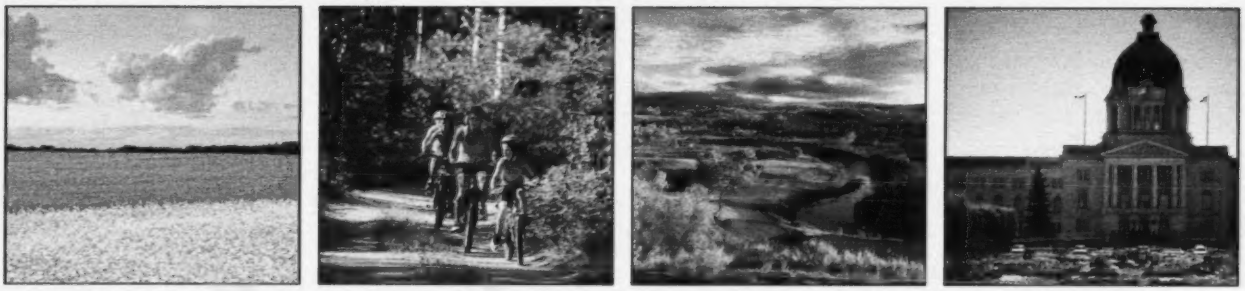
Ministry of Central Services



Plan for 2017-18

saskatchewan.ca

Government of Saskatchewan

Table of Contents

Statement from the Minister 1

Response to Government Direction 2

Operational Plan 3

Highlights 13

Financial Summary 14

Statement from the Minister

The Honourable Christine Tell

Minister of Central Services

As Minister of Central Services, it is my pleasure to present our Plan for 2017-18.

Government Direction and Budget for 2017-18 is focused on *Meeting the Challenge*, finding the right balance between addressing the deficit and ensuring that Saskatchewan people continue to have the programs, services and infrastructure that they need. Government will deliver sustainable, high-quality public services in the most cost-effective way possible.

In 2017-18, the Ministry of Central Services will continue to focus on delivering quality programs and services that support our customers in delivering services to the people of Saskatchewan. The Ministry will do so by staying engaged with customers to ensure services are aligned with our customers' needs.

Highlights of the Ministry's 2017-18 plan include continued delivery of facility-related services, and sustainable management of Government's building portfolio. The Saskatchewan Hospital North Battleford (SHNB) will move closer to completion in the coming fiscal year. The new facility is being delivered through a public-private partnership (P3). The new 284-bed SHNB will have 188 beds replacing the existing 156-bed facility, and 96 secure beds for male and female offenders living with mental health issues.

The Ministry will continue work to improve access to procurement opportunities for the business community, while ensuring good value for government. Efforts will center on advancing information, education and development of policies to support best value procurement, as well as actively supporting Priority Saskatchewan's Procurement Transformation Action Plan.

We will continue to provide and improve IT and digital services for Government with ongoing strategic investments. Saskatchewan.ca content migration from the old government website will be complete this year, making saskatchewan.ca the single window for citizens to access information, programs and services from the Government of Saskatchewan.

Through the Provincial Capital Commission, this year will also see the delivery of initiatives to celebrate Canada's 150th Anniversary in 2017 in Saskatchewan, and a continued focus on educating and promoting awareness among youth and visitors about past and current roles of government in a democratic society.

With a balanced and effective approach, the Ministry of Central Services looks forward to delivering on these commitments and more, as outlined in this plan. We are pleased to have the opportunity to offer the Ministry's programs, services and infrastructure to serve Saskatchewan people.

Response to Government Direction

The Government of Saskatchewan is committed to *Meeting the Challenge* of the current fiscal situation. In so doing, Government will continue to support and encourage economic growth, and ensure government services are affordable and sustainable in the long term. This will include pursuing transformational change so that Saskatchewan people have the programs, services and infrastructure they need now and in the future.

This focus will continue to advance Government toward the realization of Saskatchewan's Vision and goals.

Saskatchewan's Vision

"... to be the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Saskatchewan's Vision and goals provide the framework for ministries, agencies and partners to align their programs and services and meet the needs of Saskatchewan's residents.

All ministries and agencies will report on progress in their 2017-18 annual reports.

Operational Plan

Mandate Statement

The Ministry of Central Services provides central coordination and delivery of property management, information technology, project management, procurement, transportation, and other support services to government ministries and agencies. The Ministry is also responsible for the Provincial Capital Commission.

Mission Statement

The Ministry supports government program delivery by providing property and project management, information technology and management, transportation services, purchasing, risk management, records management, telecommunications, and mail distribution to client ministries and agencies. By fulfilling its mandate, Central Services enables customers to deliver quality, efficient and effective programs and services to the people of Saskatchewan.

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Ministry Goal

Sustainable public infrastructure investments that support service delivery and provide value for Saskatchewan people.

Strategy

Engage in collaborative facility planning with customers to support current and future program delivery.

Key Actions

- Work with SaskBuilds and key customers to identify and develop an infrastructure plan that aligns investments with economic development and the program delivery requirements of government.
- Work with all stakeholders involved in construction of the Saskatchewan Hospital North Battleford to finalize and adopt an operational implementation plan on project completion.
- Provide support to all customers in the development of their 10 year capital plan submission for the Government Capital Planning Committee, which will enhance planning capabilities and prioritization of investments.
- Develop 10 year capital and maintenance plans which align with customer needs, support strategic investments and provide best value for citizens.
- Provide continued support to all customers in the development of their short and long range accommodation portfolio plans to ensure facility renewal aligns with program needs.
- Initiate development of a plan to address the Provincial Archives of Saskatchewan's storage and infrastructure needs.
- Develop and implement a plan for Wascana Centre to ensure its long-term sustainability, accessibility to the public, and the preservation of key assets and infrastructure within the park.

Strategy

Effectively manage government's property assets and infrastructure in order to maximize the value of public investments.

Key Actions

- Continue working with customers to develop space consolidation plans based upon their program requirements.

Strategy

Reduce the environmental impact of government's operations and operating costs through building efficiencies and renewal.

Key Actions

- Continue development and implementation of a comprehensive multi-year plan to make strategic investments in facilities that reduce the environmental footprint of the Ministry and promote efficiencies in operating costs.
- Prioritize projects based on a set of criteria which include: ability to achieve environmental efficiencies, impact on the Facility Condition Index, and alignment with overall Government infrastructure plan.
- Develop a methodology to identify infrastructure challenges and major projects requirements in key facilities to make strategic investments.
- Incorporate the Ministry's deferred maintenance plan into the overall key customer infrastructure plan to support a longer term strategy for investment.

Performance Measures

Facility Condition Index Reports

The Facility Condition Index (FCI) measures the condition of individual buildings as well as the overall portfolio of buildings managed by Central Services. This measure provides the Ministry with the information required for capital planning and prioritization of investments in new buildings, building renewals and maintenance of existing facilities.

Percentage of Customers Satisfied with their Program and Office Space

Central Services is committed to working with customers to review their accommodations portfolio and develop strategies to ensure their program and office space meets their current and future needs. This measure tracks the percentage of customers that feel that their current space and future strategy adequately meets their needs as reported in the Customer Satisfaction Survey.

Water and Energy Consumption

The Ministry employs measures to monitor a building's performance in relation to both energy and water consumption. The energy consumed is measured relative to building size and is expressed in equivalent gigajoules (eGJ) per square metre. Similarly, water is measured in litres per square metre of building space. This measure monitors consumption in all government-owned and operated buildings and provides an indication of the Ministry's success in maximizing operational efficiencies while minimizing environmental impacts.

CO_2 Emissions

Total building Green House Gas (GHG) emissions are used to monitor the environmental impact of government owned and operated buildings. This is measured in tonnes of CO_2 based on energy consumed (both electricity and natural gas). The monitoring of CO_2 emissions supports the Ministry's strategy to manage building operations to reduce environmental impact, improve efficiency and reduce expenditures.

Government Goals

- Sustaining growth and opportunities for Saskatchewan people
- Meeting the challenges of growth
- Securing a better quality of life for all Saskatchewan people
- **Delivering responsive and responsible government**

Ministry Goal

Optimize use of Government's IT assets and infrastructure to enable delivery of quality frontline programs and services to citizens.

Strategy

Engage in integrated planning with ministries to create an understanding of business and technology requirements to inform and prioritize strategic investments and achieve better outcomes.

Key Actions

- Develop an IT Service roadmap in collaboration with customers to ensure IT supports business needs.
- Establish, implement, and maintain a framework which identifies roles and responsibilities for project and business processes to ensure that expertise is being leveraged.
- Collaborate with ministries in the development of their strategic and operational IT plans to ensure that IT planning aligns with customer needs.
- Implement a prioritization framework for projects that aligns with the Government of Saskatchewan IT Governance Structure which includes the Information Management Advisory Council (IMAC) and Deputy Minister IT Governance Committee (DMITGC) to improve spending and decision-making processes.

Strategy

Provide a secure and available environment to utilize government data in the provision and enhancement of government programs and services.

Key Actions

- Finalize an IT application inventory and assessment framework and communicate with customers to improve funding prioritization and ensure applications remain viable.
- Develop and implement a process to assist customers in planning and requirements gathering for enhancement to existing applications and new application development.
- Implement a data analytics service which will provide advanced reporting and in-depth analysis of information to inform priority setting and strategic decision making.

Performance Measures

High Availability of Systems

Measuring the percentage of network uptime supports the Ministry's goal of working in partnership with the IT sector to provide reliable and effectively operated services. The goal of the Ministry is to maintain an average Wide Area Network (WAN) uptime of at least 99.9 per cent during normal business hours.

Customer Satisfaction with IT Services

Satisfaction of IT service users is measured in the Customer Satisfaction Survey and is derived from questions pertaining to quality of service, ease of access, and service resolution. This measure demonstrates the Ministry's ability to maintain high service standards and delivery of quality IT services.

Compliance with IT Governance Structure

Prioritization of IT investments is enabled by the Government of Saskatchewan's IT Governance Structure. To facilitate decision-making and improve spending, the Ministry aims to monitor and increase compliance of relevant initiatives utilizing the IT Governance Structure.

Government Goals

Sustaining growth and opportunities for Saskatchewan people

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Ministry Goal

Enhance accessibility and convenience of online government services for citizens.

Strategy

Establish standards, common digital tools and components for services accessed by citizens.

Key Actions

- Complete executive government content migration to the common government website – saskatchewan.ca - and decommission legacy websites.
- Establish a three year business case and roadmap for further common digital tools which can be developed once and re-used in the provision of programs and services to citizens.
- Establish an enterprise Government of Saskatchewan digital strategy that will enable the design and delivery of programs and services in a way that is more efficient and user friendly as government services become more digitally oriented.
- Continue to implement a strategy to engage citizens to better understand their needs and priorities when it comes to government's online presence.
- Establish an open data strategy and accompanying policy aimed at increasing transparency and enabling data-driven decisions.

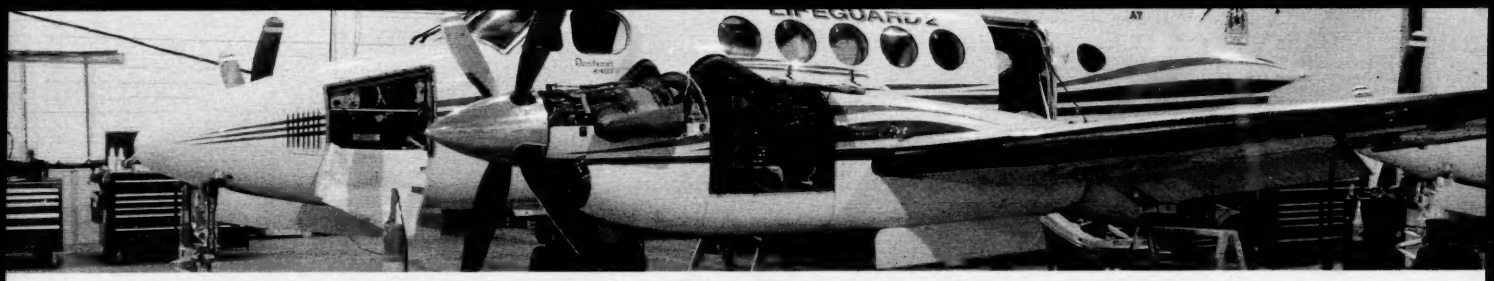
Performance Measures

Citizen Satisfaction with saskatchewan.ca

The Ministry aims to increase citizen satisfaction with the new saskatchewan.ca website. Citizen satisfaction is measured through survey feedback on a number of aspects including; individuals ability to complete their task, ease of use, and overall satisfaction with the experience.

Content and transactions available on saskatchewan.ca

Enhancing accessibility and convenience of online services is achieved through the continued migration of content and transactions available on saskatchewan.ca. The Ministry aims to continue to increase the percentage of content and transactions available online.



Cost Savings from Enterprise Approach

Through the consolidation of a number of digital tools, the Ministry intends to reduce duplication and the associated cost while deploying applications to ministry users in the most effective and efficient way possible.

Government Goals

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Ministry Goal

Implement leading practices in construction and IT project management to ensure customers achieve their intended benefits and outcomes.

Strategy

Work collaboratively with all customers and industry to support on-time and on-budget project completion to enhance services.

Key Actions

- Develop and implement a comprehensive supplier performance management framework to improve the efficiency and effectiveness of projects.
- Ensure construction and IT projects are delivered consistently in accordance with approved processes, and include all appropriate documentation.
- Identify and document business objectives at the outset of construction projects to ensure project outcomes are aligned with the business need and comprehensive project plans are developed.

Performance Measures

Percentage of Projects Completed on Time and on Budget

Effective project management and ensuring projects are completed on time and on budget is an important measure of project success. The Ministry aims to increase the percentage of construction and IT projects completed on time and on budget.

Percentage of Customers Satisfied with Project Outcomes

In addition to completing projects on time and on budget, the Ministry strives to manage projects to achieve desired project outcomes. This measure tracks the percentage of customers that are satisfied with outcomes at the completion of a project as reported in the Customer Satisfaction Survey.

Government Goals

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Ministry Goal

Provide high quality visitor experiences to promote awareness and enhance learning about our democratic form of government and provincial history through the Provincial Capital Commission (PCC).

Strategy

Deliver engaging events and activities that instill pride in the capital city as the seat of provincial government.

Key Actions

- Deliver initiatives endorsed as the provincial plan to celebrate Canada's 150th anniversary.
- Plan and deliver events and programming to highlight and promote Saskatchewan's diverse heritage and create opportunities for education and tourism.
- Develop interpretative programming to effectively tell the stories of the Territorial Building, the Legislative Building and Government House.

Strategy

Maintain and renew exhibits and programs delivered at Government House to support growing and diverse visitor needs.

Key Actions

- Launch and support the Government House Foundation capital fundraising campaign for Visitor Revitalization projects.
- Develop conceptual designs for the Government House Visitor Experience Revitalization: orientation and interpretive area project.

Performance Measures

Visitation to Government House

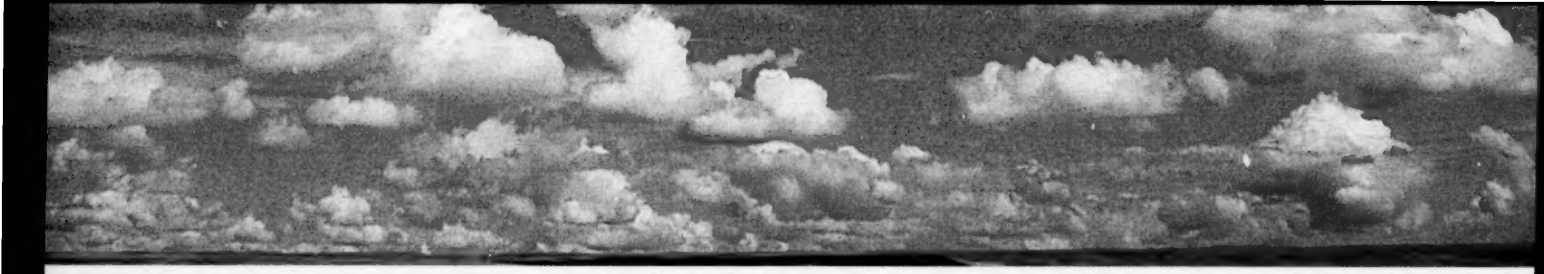
An indicator of the ability of Government House to deliver relevant and engaging programming is the number of visitors attending the property annually. This measure aims to increase the number of visitors to the property and enables the Ministry to evaluate the success of public events and programs delivered at Government House.

Participation in Programs and Events

The PCC plans and delivers a number of programs and events in the capital city annually. Monitoring attendance at events provides the Ministry with an indication of the success of engaging with citizens to promote awareness and pride within the capital.

Positive Feedback from Visitors and Event Participants

The goal of the Ministry is to ensure that visitors enjoy a high quality experience when participating in events and programs and that visitor experiences meet or exceed their expectations. This measure is based on feedback and surveys from visitors and event participants.



Government Goals

- **Sustaining growth and opportunities for Saskatchewan people**
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- **Delivering responsive and responsible government**

Ministry Goal

Be a trusted advisor and deliver value, transparency, integrity and results in the provision of services.

Strategy

Improve access for people looking to do business with government and other public sector partners while ensuring good value for government in products and services.

Key Actions

- Continue delivery of training and skills development program for procurement.
- Support supplier development through participation in supplier showcase events.
- Continue industry consultations to make enhancements to procurement processes based on industry feedback.
- Distribute guides, templates and other newly developed materials for procurement. Existing materials will also be reviewed in 2017-18.
- Continue implementation of policies, training programs and materials in support of best value procurement and improved vendor management practices.
- Support the Priority Saskatchewan Procurement Transformation Action Plan through continued participation on Priority Saskatchewan Advisory Committees and actively support buyer development through attendance at training sessions and industry seminars.

Strategy

Optimize use and efficiency of government's vehicle fleet to enable the delivery of frontline programs and services to citizens.

Key Actions

- Continue with established three year rolling cycle to review all vehicle assignments to ensure fleet size is effectively meeting program needs.
- Support the safe use and operation of government vehicles with driver education information available on Central Vehicle Agency's (CVA's) website and improved safety programs in partnership with the Saskatchewan Safety Council.
- Conduct semi-annual safety inspections on all government vehicles and enhance manufacturer's recall program.
- Implement a user accessible reporting dashboard to improve monitoring of vehicle efficiency and develop Key Performance Indicator (KPI) metrics to support vehicle efficiency.
- Focus on procurement of light duty vehicles with best fuel economy. Consider strategies to replace vehicles with poorest fuel efficiency performance.

Performance Measures

Customer Satisfaction with Ministry Procurement Services

Satisfaction of customers who have utilized the Ministry's procurement services is measured in the Customer Satisfaction Survey and is based on factors related to quality of service, ease of access, and timeliness. This measure demonstrates the Ministry's ability to enable effective purchasing transactions.

Positive feedback from Industry and Suppliers

The goal of the Ministry is to ensure that industry and suppliers have a positive perception of government procurement processes. This measure is based on feedback from extensive stakeholder consultations being conducted which focus on the satisfaction of stakeholders with respect to their experience with SaskTenders and government procurement overall.

Customer Satisfaction with Pool Rental Vehicles

The Customer Satisfaction Survey measures the satisfaction of users with their CVA pool rental vehicles. The survey measures overall satisfaction with the experience of renting a pool vehicle, satisfaction with quality, as well as ease of access and timeliness of service. This measure enables the Ministry to monitor its ability to meet customer expectations as well as ensure that the current vehicle fleet is meeting program needs.

Percent of Vehicle Inspections and Recalls Addressed On Time

The Ministry aims to maximize the sustainability of the vehicle fleet through increasing the percentage of inspections and recalls addressed in a timely manner of all full maintenance vehicles. Regularly scheduled maintenance can extend the useful life and reduce costs associated with replacement of vehicles in the longer term.

Government Goals

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Ministry Goal

Advance best practices for sustainability in business operations.

Strategy

Create well-defined funding models for services that support the right business decisions and reflect the cost of business.

Key Actions

- Develop schedule to review funding models for services with focus on highest value services being reviewed first.
- Continue to utilize continuous improvement mechanisms to identify and implement efficiencies in programs and processes.
- Continue to utilize the Innovative Young Professionals Committee to identify and promote innovation initiatives throughout the Ministry.

Performance Measures

Perception of Continuous Improvement

The Employee Engagement Survey measures a number of factors relating to employee engagement and workplace culture. In 2016-17, the Ministry established a baseline to measure the awareness and perception of continuous improvement initiatives within the Ministry. This measure enables the Ministry to monitor the effectiveness of continuous improvement initiatives and their impact on improving services to customers.

Government Goals

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Ministry Goal

Build collaborative partnerships with customers to deliver programs and meet customer satisfaction goals.

Strategy

Plan together and staying engaged with customers.

Key Actions

- Engage with Ministry partners in the development of Central Services' Strategic Plan and integrate partner plans into the Ministry's plan to ensure alignment with long-term program and service needs.
- Continue to establish and implement service standards for key lines of business. Standards will be developed to align with customer needs and support the delivery of frontline services to citizens.
- Distribute Customer Satisfaction Survey and develop plans for improvement based on results to improve customer service.
- Incorporate monitoring of performance on service standards into annual Customer Satisfaction Survey.

Performance Measures

Overall Customer Satisfaction

The ministry-wide Customer Satisfaction Survey measures the performance of the Ministry as a whole in meeting the needs of customers. The survey measures the Ministry's ability to meet or exceed customer expectations, overall satisfaction with product/service delivery, Net Promoter Score, as well as staff assessments. Survey results support the Ministry's ongoing commitment to continuous improvement in customer experience.

Government Goals

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Ministry Goal

Build an inclusive and safe culture strengthening employee engagement and commitment to excellence.

Strategy

Engage and empower staff to build expertise and skills to best serve customers and increase capacity in the organization.

Key Actions

- Plan and execute corporate initiatives throughout the Ministry in support of improving government effectiveness and efficiency.
- Continue to provide orientation sessions for new employees to promote culture and ministry values.
- Continue to model the way of a service-focused culture with recognition of excellence in customer service through the Deputy Minister's Awards.

- Support Ministry staff in developing individual work plans which align to government values and the strategic direction of the Ministry.
- Continue to deliver customer service training to Ministry staff to ensure they have the tools required to deliver quality service and promote a service-focused culture.
- Develop employee and customer handbooks with minimum service standards to establish a common understanding of customer service expectations.
- Develop and implement an Action Plan based on results of the Employee Engagement Survey to increase employee satisfaction and engagement.
- Develop and deliver division specific training materials to increase awareness of billing value and ensure that employees understand their role and how their decisions impact clients in regards to billing for services.
- Undertake specialized staff training to manage artifacts and assets to ensure heritage collections and assets are preserved and documented to museum/and or conservation standards.

Strategy

Create a safe physical environment for all employees.

Key Actions

- Develop safety profiles for each relevant project and program outlining hazards and appropriate mitigation procedures.
- Support building operators, program staff and contractors in identifying safety hazards and developing safety plans that are consistent with established Safe Work Procedures.
- Develop an audit plan to ensure project safety planning is being conducted as outlined.
- Establish a Safety Forum to champion actions from the safety plan, create awareness and promote the Workplace Wellness initiative.

Performance Measures

Employee Engagement

Employee engagement is measured through the Government of Saskatchewan Employee Engagement Survey. The survey gathers feedback from employees on a number of factors which influence corporate engagement and culture. The survey enables the ministry to benchmark scores against other Canadian jurisdictions as well as year-over-year results within the ministry to measure progress and continuously improve.

Number of Time Loss Injuries

An important measure of a safe work environment is the number injuries occurring in the workplace. This measure aims to monitor and reduce the number of injuries sustained by employees that result in the loss of work time as reported through time-loss injury claims.

Highlights

Highlights of the Ministry of Central Services' planned operations for the 2017-18 fiscal year include:

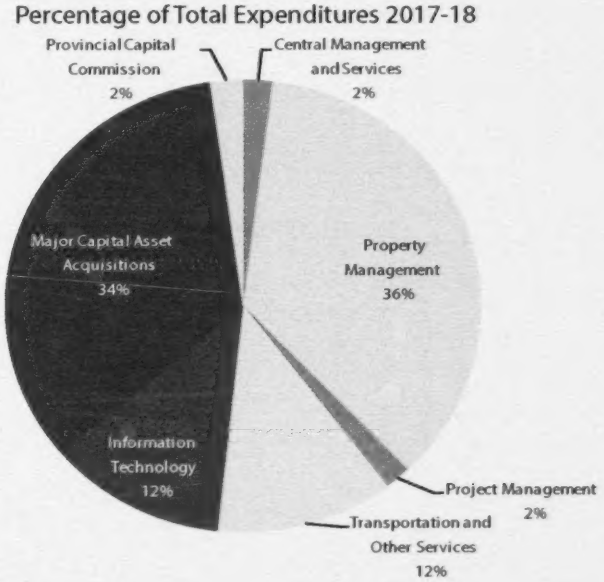
- Enhanced accessibility and convenience for citizens in accessing government programs and services through continued migration of content and transactions to the saskatchewan.ca website
- Strategic investments in IT and property infrastructure to support program and service delivery
- Continued delivery of quality programming through the Provincial Capital Commission that promotes awareness of our provincial history
- Focus on collaborative planning with customers and enhanced service delivery
- Continued focus on enhanced procurement practices and alignment to the Priority Saskatchewan Procurement Action plan to ensure fair, accessible, and transparent procurement.

Financial Summary

2017-18 Estimates	(in thousands of dollars)
Central Management and Services	49
Property Management	4,707
Transportation and Other Services	3,955
Project Management	-
Information Technology	15,026
Major Capital Asset Acquisitions	169,567
Provincial Capital Commission	11,081
Total Appropriation	**204,385**
Capital Asset Acquisitions	(169,567)
Non-Appropriated Expense Adjustment	790
Total Expense	**35,608**

FTE Staff Complement	739.1

For more information, see the Budget Estimates at: http://www.saskatchewan.ca/budget


Percentage of Total Expenditures 2017-18
Provincial Capital Commission 2%
Central Management and Services 2%
Property Management 36%
Project Management 2%
Transportation and Other Services 12%
Information Technology 12%
Major Capital Asset Acquisitions 34%

For More Information

Please visit the Ministry's website at www.saskatchewan.ca/government/government-structure/ministries/central-services